

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Historical Preservation &	2,206,400	2,064,100	2,436,900	2,500,000	2,690,000	2,609,400
Historical Sites Maintenance	412,400	286,100	431,300	1,071,800	511,900	513,900
Total	2,618,800	2,350,200	2,868,200	3,571,800	3,201,900	3,123,300
By Fund Source						
General	1,609,000	1,545,500	1,840,900	1,944,500	2,172,400	2,066,600
Federal	611,700	537,500	624,100	624,100	619,300	646,000
Other	398,100	267,200	403,200	1,003,200	410,200	410,700
Total	2,618,800	2,350,200	2,868,200	3,571,800	3,201,900	3,123,300
By Object						
Personnel Costs	1,760,000	1,551,400	1,899,800	1,929,500	2,136,400	2,069,900
Operating Expenditures	716,800	641,300	780,000	1,441,300	878,400	867,100
Capital Outlay	91,800	108,300	139,200	150,500	137,100	137,100
Trustee/Benefit Payments	50,200	49,200	49,200	50,500	50,000	49,200
Lump Sum	0	0	0	0	0	0
Total	2,618,800	2,350,200	2,868,200	3,571,800	3,201,900	3,123,300
FTP Positions	38.36	38.36	39.36	40.36	48.36	44.36

Budget Highlights

1. The Governor recommends a supplemental appropriation in the amount of \$600,000 to provide spending authority for a private donation. The Historical Society expects to receive these funds in conjunction with the donation of a private party's historical arms and military memorabilia collection. The money would be used for one-time facility renovation and exhibit costs related to the storage and display of the donated collection. Remodeling is expected to be finished before the end of FY 2000.

2. Administrative Support - To provide for unanticipated operating costs, the Governor recommends \$38,600 (General Funds) as a supplemental appropriation to the Historical Society. Ongoing office rental and utility costs and liability insurance will be covered by this increase.

One additional clerical position is recommended at \$29,600. The Society has no staff to support 21 professional-level staff in the agency, requiring these persons to perform sub-professional services which detracts from their primary responsibilities. The Legislative Auditor has noted that certain cash receipting procedures have been lacking within the agency. This position will assist in this area.

3. Millennium Project - Preserving and maintaining Idaho's history are the primary responsibilities of the State Historical Society. This recommendation is for \$126,900 and is the second of a three-year project. Outcomes will include: making previously unseen historic documents and photographs available for public viewing and research; including photographs on public display in print; and a new textile exhibit at the Historical Museum. Four limited-service staff will be hired to perform the cataloging, preservation, and storage tasks. As Idaho moves into the new century, properly recording and interpreting Idaho's past becomes even more important.

4. Maintenance - The Governor recommends approximately \$60,000 General Funds for historic site maintenance and equipment which will continue the agency's important task of maintaining the 59 buildings for which they are responsible. This includes the Old Penitentiary and Assay Office in Boise, Stricker Ranch in Southern Idaho, Pierce Courthouse, and Franklin Relic Hall.

Historical Society, State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	39.36	1,840,900	2,868,200	39.36	1,840,900	2,868,200
4.10 Reappropriation	0.00	65,000	65,000	0.00	65,000	65,000
4.30 Supplemental	0.00	38,600	38,600	0.00	38,600	638,600
5.00 FY 2000 Total Appropriation	39.36	1,944,500	2,971,800	39.36	1,944,500	3,571,800
6.30 FTP or Fund Adjustment	1.00	0	0	1.00	0	0
7.00 FY 2000 Estimated Expenditures	40.36	1,944,500	2,971,800	40.36	1,944,500	3,571,800
8.40 Removal of One-Time Expenditures	(1.00)	(246,700)	(246,700)	(1.00)	(246,700)	(846,700)
9.00 FY 2001 Base	39.36	1,697,800	2,725,100	39.36	1,697,800	2,725,100
10.10 Increased Cost of Benefits	0.00	18,100	25,400	0.00	18,100	25,400
10.20 Inflationary Adjustments	0.00	6,300	12,400	0.00	0	0
10.30 Replacement Items	0.00	87,200	87,200	0.00	87,200	87,200
10.40 Nonstandard Adjustments	0.00	7,700	7,700	0.00	7,700	7,700
10.60 Change In Employee Compensation	0.00	10,800	17,100	0.00	37,900	60,000
11.00 FY 2001 Total Maintenance	39.36	1,827,900	2,874,900	39.36	1,848,700	2,905,400
Historical Preservation & Education						
12.01 Salary Equity / Fund Shift	0.00	46,700	29,200	0.00	0	0
12.02 Clerical Support	1.00	29,600	29,600	1.00	29,600	29,600
12.03 Archivist Position	1.00	35,800	35,800	0.00	0	0
12.04 Graphics/Computer Technician	1.00	44,100	44,100	0.00	0	0
12.05 Millenium Project	4.00	126,900	126,900	4.00	126,900	126,900
12.06 Data Entry Positions	2.00	0	0	0.00	0	0
12.07 Lewis and Clark Bicentennial Commiss	0.00	0	0	0.00	0	0
Historical Sites Maintenance						
12.01 Maintenance and Repairs	0.00	47,400	47,400	0.00	47,400	47,400
12.02 Maintenance Equipment	0.00	14,000	14,000	0.00	14,000	14,000
12.03 Endowment Spending Authority	0.00	0	0	0.00	0	0
12.04 Property Purchase - Franklin, Idaho	0.00	0	0	0.00	0	0
13.00 FY 2001 Total	48.36	2,172,400	3,201,900	44.36	2,066,600	3,123,300
Amount Change From Base	9.00	474,600	476,800	5.00	368,800	398,200
Percent Change From Base	22.87%	27.95%	17.50%	12.70%	21.72%	14.61%